

RPC Weatherization – HHS Odd Years

**RPC – WEATHERIZATION – HHS ODD YEARS – 075-692**

*Federal pass-through funding to support housing weatherization for income-eligible clients.*

**FINANCIAL**

Fund 075 Dept 692			2020	2021	2021	2022
			Actual	Original	Projected	Budget
331	82	HHS-HM ENERGY ASSIST PROG	\$133,045	\$236,700	\$236,700	\$411,603
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$133,045	\$236,700	\$236,700	\$411,603
369	90	OTHER MISC. REVENUE	\$2,686	\$0	\$0	\$0
		MISCELLANEOUS	\$2,686	\$0	\$0	\$0
<b>REVENUE TOTALS</b>			<b>\$135,731</b>	<b>\$236,700</b>	<b>\$236,700</b>	<b>\$411,603</b>
511	3	REG. FULL-TIME EMPLOYEES	\$19,948	\$28,646	\$29,101	\$27,866
		PERSONNEL	\$19,948	\$28,646	\$29,101	\$27,866
522	1	STATIONERY & PRINTING	\$21	\$100	\$100	\$250
522	2	OFFICE SUPPLIES	\$97	\$1,200	\$1,200	\$1,500
522	4	COPIER SUPPLIES	\$0	\$500	\$500	\$500
522	6	POSTAGE, UPS, FED EXPRESS	\$213	\$500	\$500	\$100
522	15	GASOLINE & OIL	\$713	\$500	\$500	\$1,500
522	16	TOOLS	\$0	\$1,000	\$1,000	\$1,000
522	44	EQUIPMENT LESS THAN \$5000	\$0	\$1,000	\$1,000	\$1,000
522	45	VEH EQUIP LESS THAN \$5000	\$0	\$1,000	\$1,000	\$1,000
522	93	OPERATIONAL SUPPLIES	\$101	\$750	\$750	\$1,000
		COMMODITIES	\$1,145	\$6,550	\$6,550	\$7,850
533	7	PROFESSIONAL SERVICES	\$0	\$100	\$100	\$4,500
533	12	JOB-REQUIRED TRAVEL EXP	\$0	\$250	\$250	\$200
533	29	COMPUTER/INF TCH SERVICES	\$0	\$2,000	\$2,000	\$0
533	33	TELEPHONE SERVICE	\$252	\$500	\$500	\$250
533	40	AUTOMOBILE MAINTENANCE	\$0	\$500	\$500	\$500
533	42	EQUIPMENT MAINTENANCE	\$0	\$500	\$500	\$500
533	55	WEATHERIZATION HLTH/SAFTY	\$5,015	\$25,000	\$25,000	\$29,000
533	70	LEGAL NOTICES,ADVERTISING	\$0	\$1,000	\$1,000	\$1,000
533	84	BUSINESS MEALS/EXPENSES	\$0	\$100	\$100	\$150
533	85	PHOTOCOPY SERVICES	\$263	\$1,000	\$1,000	\$1,000
533	95	CONFERENCES & TRAINING	\$1,491	\$2,000	\$2,000	\$2,500
534	30	WEATHERIZATION LABOR	\$33,423	\$75,000	\$75,000	\$135,500
534	44	STIPEND	\$0	\$1,200	\$1,200	\$1,200
534	94	WEATHERIZATION MATERIALS	\$25,165	\$66,000	\$66,000	\$172,500
		SERVICES	\$65,609	\$175,150	\$175,150	\$348,800
<b>EXPENDITURE TOTALS</b>			<b>\$86,702</b>	<b>\$210,346</b>	<b>\$210,801</b>	<b>\$384,516</b>